

2001 Supplemental Budget

(Dollars in Thousands)

	FTEs	Legislative Final GF-S	Total
Judicial	-0.8	-273	-633
Governmental Operations	0.0	4,180	14,807
Other Human Services	-29.1	3,465	9,349
DSHS	-12.6	162,187	361,768
Natural Resources	0.0	5,820	35,798
Transportation	1.0	265	215
Public Schools	0.0	16,020	-20,027
Higher Education	0.0	700	700
Special Appropriations	0.0	2,158	72,815
Total Budget Bill	-41.5	194,522	474,792
Appropriations in Other Legislation	0.0	0	10,000
Statewide Total	-41.5	194,522	484,792

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Judicial			
Commission on Judicial Conduct	0.0	92	92
Office of Administrator for Courts	-0.8	-365	-315
Office of Public Defense	0.0	0	-410
Total Judicial	-0.8	-273	-633
Total Legislative/Judicial	-0.8	-273	-633

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Governmental Operations			
Public Disclosure Commission	0.0	137	137
Office of the Secretary of State	0.0	1,371	1,767
Asian-Pacific-American Affrs	0.0	6	6
Comm Salaries for Elected Officials	0.0	5	5
Office of the Attorney General	0.0	-30	-30
Office of Financial Management	0.0	142	430
Office of Administrative Hearings	0.0	0	131
Department of Personnel	0.0	0	393
WA State Comm on Hispanic Affairs	0.0	9	9
African-American Affairs Comm	0.0	9	9
Department of Retirement Systems	0.0	0	54
Department of Revenue	0.0	-1,015	-1,015
WA State Liquor Control Board	0.0	242	4,377
Military Department	0.0	3,304	8,534
Total Governmental Operations	0.0	4,180	14,807

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Other Human Services			
Criminal Justice Training Comm	0.0	0	-728
Department of Labor and Industries	0.0	0	1,400
Department of Health	0.0	0	6,390
Department of Veterans' Affairs	0.0	0	52
Department of Corrections	-29.1	3,465	-6,129
Dept of Services for the Blind	0.0	0	550
Department of Employment Security	0.0	0	7,814
Total Other Human Services	-29.1	3,465	9,349

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DSHS			
Children and Family Services	-10.3	-3,537	-4,656
Juvenile Rehabilitation	-47.9	-6,914	-8,505
Mental Health	-10.1	6,542	11,963
Developmental Disabilities	-28.1	6,185	6,297
Long-Term Care	-4.5	2,312	1,596
Economic Services Administration	-21.4	10,458	6,728
Alcohol & Substance Abuse	-0.5	-35	-44
Medical Assistance Payments	3.7	141,195	338,535
Vocational Rehabilitation	-1.5	-35	-144
Administration/Support Svcs	108.6	6,016	9,946
Payments to Other Agencies	0.0	0	52
Information System Services	-0.7	0	0
Total DSHS	-12.6	162,187	361,768
Total Human Services	-41.7	165,652	371,117

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Natural Resources			
Department of Ecology	0.0	0	-118
State Parks and Recreation Comm	0.0	32	140
Dept of Fish and Wildlife	0.0	645	26,810
Department of Natural Resources	0.0	5,143	8,966
Total Natural Resources	0.0	5,820	35,798

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Transportation			
Washington State Patrol	1.0	113	113
Department of Licensing	0.0	152	102
Total Transportation	1.0	265	215

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Public Schools			
OSPI & Statewide Programs	0.0	0	10,044
General Apportionment	0.0	9,105	9,105
Pupil Transportation	0.0	2,599	2,599
Special Education	0.0	5,594	10,038
Traffic Safety Education	0.0	-495	-495
Levy Equalization	0.0	1,993	1,993
Institutional Education	0.0	-1,220	-1,220
Ed of Highly Capable Students	0.0	-15	-15
Education Reform	0.0	-887	-887
Transitional Bilingual Instruction	0.0	171	171
Learning Assistance Program (LAP)	0.0	-1,078	-1,078
Block Grants	0.0	74	74
Better Schools Program	0.0	-1,404	-1,404
Compensation Adjustments	0.0	1,583	1,583
Common School Construction	0.0	0	-50,535
Total Public Schools	0.0	16,020	-20,027

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Higher Education			
Community/Technical College System	0.0	700	700
Total Higher Education	0.0	700	700
Total Education	0.0	16,720	-19,327

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Special Appropriations			
Bond Retirement and Interest	0.0	1,066	-1,834
Special Approps to the Governor	0.0	1,000	74,336
Sundry Claims	0.0	92	313
Total Budget Bill	0.0	2,158	72,815
Appropriations in Other Legislation	0.0	0	10,000
Total Special Appropriations	0.0	2,158	82,815